

SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)



2017/2018

DC8 Z F Mgcawu - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other											
Rental of facilities and equipment									10	10	11
Interest earned - external investments									750	700	750
Interest earned - outstanding debtors									15	15	15
Dividends received											
Fines, penalties and forfeits											
Licences and permits											
Agency services											
Transfers and subsidies									61,530	73,481	72,762
Other revenue	2	-	-	-	-	-	-	-	3,310	310	310
Gains on disposal of PPE									200	100	108
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	65,815	74,616	73,955
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	43,867	47,244	50,835
Remuneration of councillors									3,839	4,134	4,448
Debt impairment	3								25	27	29
Depreciation & asset impairment	2	-	-	-	-	-	-	-	583	628	675
Finance charges									5	5	6
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8								1,537	1,655	1,782
Contracted services		-	-	-	-	-	-	-	924	995	1,071
Transfers and subsidies		-	-	-	-	-	-	-	4,505	6,441	3,851
Other expenditure	4, 5	-	-	-	-	-	-	-	8,956	9,834	9,873
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	64,240	70,965	72,571
Surplus/(Deficit)		-	-	-	-	-	-	-	1,575	3,651	1,384
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	1,575	3,651	1,384
Taxation											
Surplus/(Deficit) after taxation		-	-	-	-	-	-	-	1,575	3,651	1,384
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	1,575	3,651	1,384
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	1,575	3,651	1,384

[illegible]

Internal audit	-	-	-	-	-	-	2,981	3,210	3,454
<i>Governance Function</i>							2,981	3,210	3,454
Community and public safety	-	-	-	-	-	-	7,076	7,613	8,178
Community and social services	-	-	-	-	-	-	-	-	-
<i>Aged Care</i>									
<i>Agricultural</i>									
<i>Animal Care and Diseases</i>									
<i>Cemeteries, Funeral Parlours and Crematoriums</i>									
<i>Child Care Facilities</i>									
<i>Community Halls and Facilities</i>									
<i>Consumer Protection</i>									
<i>Cultural Matters</i>									
<i>Disaster Management</i>									
<i>Education</i>									
<i>Indigenous and Customary Law</i>									
<i>Industrial Promotion</i>									
<i>Language Policy</i>									
<i>Libraries and Archives</i>									
<i>Literacy Programmes</i>									
<i>Media Services</i>									
<i>Museums and Art Galleries</i>									
<i>Population Development</i>									
<i>Provincial Cultural Matters</i>									
<i>Theatres</i>									
<i>Zoo's</i>									
Sport and recreation	-	-	-	-	-	-	-	-	-
<i>Beaches and Jetties</i>									
<i>Casinos, Racing, Gambling, Wagering</i>									
<i>Recreational Facilities</i>									
<i>Sports Grounds and Stadiums</i>									
<i>Public safety</i>									
Public safety	-	-	-	-	-	-	1,741	1,867	1,995
<i>Civil Defence</i>									
<i>Cleansing</i>									
<i>Fencing and Fences</i>									
<i>Fire Fighting and Protection</i>							1,741	1,867	1,995
<i>Licensing and Control of</i>									
Housing	-	-	-	-	-	-	-	-	-
<i>Housing</i>									
<i>Informal Settlements</i>									
Health	-	-	-	-	-	-	5,336	5,746	6,183
<i>Ambulance</i>									
<i>Health Services</i>							5,336	5,746	6,183
<i>Laboratory Services</i>									
<i>Food Control</i>									
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>									
<i>Vector Control</i>									
<i>Chemical Safety</i>									
Economic and environmental services	-	-	-	-	-	-	10,285	12,625	10,586

Planning and development		-	-	-	-	-	-	10,285	12,625	10,586
Billboards										
Corporate Wide Strategic Planning (IDPs, LEDs)								1,555	4,415	1,802
Central City Improvement District Development Facilitation										
Economic Development/Planning								1,424	1,534	1,651
Regional Planning and Development								2,075	1,517	1,632
Town Planning, Building Regulations and Enforcement, and City Engineer										
Project Management Unit								5,231	5,159	5,501
Provincial Planning										
Support to Local Municipalities										
Road transport		-	-	-	-	-	-	-	-	-
Police Forces, Traffic and Street Parking Control										
Pounds										
Public Transport										
Roads										
Taxi Ranks										
Environmental protection										
Environmental protection		-	-	-	-	-	-	-	-	-
Biodiversity and Coastal Protection										
Indigenous Forests										
Nature Conservation										
Pollution Control										
Soil Conservation										
Trading services		-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-
Electricity										
Street Lighting and Signal Systems										
Nonelectric Energy										
Water management		-	-	-	-	-	-	-	-	-
Water Treatment										
Water Distribution										
Water Storage										
Waste water management		-	-	-	-	-	-	-	-	-
Public Toilets										
Sewerage										
Storm Water Management										
Waste Water Treatment										
Waste management		-	-	-	-	-	-	-	-	-
Recycling										
Solid Waste Disposal										
Solid Waste Removal										
Street Cleaning										
Other		-	-	-	-	-	-	411	442	476
Abattoirs										
Air Transport										
Forestry										
Licensing and Regulation										
Markets										
Tourism								411	442	476
Total Expenditure - Functional	3	-	-	-	-	-	-	64,240	70,965	72,571
Surplus/(Deficit) for the year		-	-	-	-	-	-	1,575	3,651	1,384

DC8 Z F Mgcawu - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 medium term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
Revenue by Vote	1									
Vote 1 - EXECUTIVE & Council		-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	60,605	67,873	70,156
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	250	250	250
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	4,960	6,493	3,549
Total Revenue by Vote	2	-	-	-	-	-	-	65,815	74,616	73,955
Expenditure by Vote to be appropriated	1									
Vote 1 - EXECUTIVE & Council		-	-	-	-	-	-	17,644	19,583	20,363
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	10,820	11,685	12,506
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	18,004	19,017	20,462
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	17,772	20,681	19,240
Total Expenditure by Vote	2	-	-	-	-	-	-	64,240	70,965	72,571
Surplus/(Deficit) for the year	2	-	-	-	-	-	-	1,575	3,651	1,384

DC8 Z F Mgcawu - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	-	-	-
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - EXECUTIVE & Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - FINANCIAL SERVICES		-	-	-	-	-	-	-	750	500	500
Vote 3 - CORPORATE SERVICES		-	-	-	-	-	-	-	778	2,500	850
Vote 4 - TECHNICAL SERVICES		-	-	-	-	-	-	-	2	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	1,530	3,000	1,350
Total Capital Expenditure - Vote		-	-	-	-	-	-	-	1,530	3,000	1,350
Capital Expenditure - Functional											
Governance and administration		-	-	-	-	-	-	-	1,528	3,000	1,350
Executive and council											
Finance and administration									1,528	3,000	1,350
Internal audit											
Community and public safety		-	-	-	-	-	-	-	2	-	-
Community and social services											
Sport and recreation											
Public safety											
Housing											
Health									2		
Economic and environmental services		-	-	-	-	-	-	-	-	-	-
Planning and development											
Road transport											
Environmental protection											
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources											
Water management											
Waste water management											
Waste management											
Other											
Total Capital Expenditure - Functional	3	-	-	-	-	-	-	-	1,530	3,000	1,350
Funded by:											
National Government									995	2,500	850
Provincial Government											
District Municipality											
Other transfers and grants											
Transfers recognised - capital	4	-	-	-	-	-	-	-	995	2,500	850
Public contributions & donations	5										
Borrowing	6										
Internally generated funds									535	500	500
Total Capital Funding	7	-	-	-	-	-	-	-	1,530	3,000	1,350

DC8 Z F Mgcawu - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
RECEIPTS:	1, 2									
<u>Operating Transfers and Grants</u>										
National Government:		-	-	-	-	-	-	60,430	73,113	72,382
Local Government Equitable Share								55,770	65,988	68,213
Finance Management								800	1,000	1,000
Municipal Systems Improvement								-	3,124	-
EPWP Incentive								1,000	-	-
RRAMS								2,860	3,001	3,169
Provincial Government:		-	-	-	-	-	-	1,100	368	380
Housing								750		
								350	368	380
RRAMS										
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Total Operating Transfers and Grants	5	-	-	-	-	-	-	61,530	73,481	72,762
<u>Capital Transfers and Grants</u>										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert desc]</i>										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants <i>[insert description]</i>										
District Municipality:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Other grant providers:		-	-	-	-	-	-	-	-	-
<i>[insert description]</i>										
Total Capital Transfers and Grants	5	-	-	-	-	-	-	-	-	-
TOTAL RECEIPTS OF TRANSFERS & GRANTS		-	-	-	-	-	-	61,530	73,481	72,762

DC8 Z F Mgcawu - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 medium term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		-	-	-	-	-	-	60,430	73,113	72,382
Local Government Equitable Share								55,770	65,988	68,213
Finance Management								800	1,000	1,000
Municipal Systems Improvement								-	3,124	-
EPWP Incentive								1,000	-	-
#N/A								2,860	3,001	3,169
Provincial Government:		-	-	-	-	-	-	1,100	368	380
Housing								750		
Disaster Management Grant - NEAR								350	368	380
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
#N/A		-	-	-	-	-	-	-	-	-
[insert description]										
Total operating expenditure of Transfers and Grants:		-	-	-	-	-	-	61,530	73,481	72,762
Capital expenditure of Transfers and Grants										
National Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert desc]										
Provincial Government:		-	-	-	-	-	-	-	-	-
Other capital transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
[insert description]										
Total capital expenditure of Transfers and Grants		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		-	-	-	-	-	-	61,530	73,481	72,762

#	Grant	Project Name from v6.1	National & District KPA	Strategic Objective	Individual Projects (Baseline)	Own Strategic Objectives KPI	Measurement	Municipal Standard Classification (Who is responsible within the Municipality?)	Target Date	Annual Target	Amount	Type of Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
1	FMG 1	Operational:Typical Work Streams:Financial Management Grant:Interns Compensation	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Train newly appointed financial interns on financial system. ZF Mgcawu has a training programme for employees.	Training of 5 financial interns on the financial system (SAMRAS) before 30 June 2018 & salaries are paid each month	5 interns to be trained on the financial system SAMRAS & salaries paid each month by 30 June 2018	- Corporate Services - Human Resource Development - Assistant Manager	30-Jun-18	1 Training attended by 5 interns for the year 2017/2018 & paid salaries each month	593,860.00	Outcome	Not applicable	Not applicable	Not applicable	1 x training for 5 interns
2	FMG 2	Operational:Typical Work Streams:Financial Management Grant:Supply Chain Management, Internal Audit and Audit	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Supply Chain Management training for SCM practitioners as required by the MFMA and SCM regulations. ZF Mgcawu has a training programme for employees.	Training of 5 Supply Chain practitioners on supply chain regulations/ MFMA legislation before 30 June 2018	5 supply chain practitioners trained on supply chain regulations by 30 June 2018	- Corporate Services - Human Resource Development - Assistant Manager	30-Jun-18	1 Training attended by 5 SCM practitioners for the year	43,860.00	Input	Not applicable	Not applicable	Not applicable	5 supply Chain practitioners trained on SCM regulations
3	FMG 3	Operational:Typical Work Streams:Financial Management Grant:Supply Chain Management, Internal Audit and Audit	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Internal Audit must comply with the required 40 CPD hours. ZF Mgcawu has a training programme for employees.	HRD Assistant Manager must ensure that Internal Audit will comply with their 40 CPD per hours per Internal Auditor before 30 June 2018	Internal audit complies with 40 hours CPD per Internal auditor by 30 June 2018	- Corporate Services - Human Resource Development - Assistant Manager	30-Jun-18	40 CPD hours acquired for the Internal Audit Unit for the year 2017/2018.	43,860.00	Output	Not applicable	Not applicable	Not applicable	40 CPD hours acquired for the Internal Audit Unit per Internal Auditor
4	FMG 4	Operational:Typical Work Streams:Capacity Building Training and Development:Workshops, Seminars and Subject Matter Training	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	GRAP training on the financial system. ZF Mgcawu has a training programme for employees.	Training of 7 finance officials on GRAP training before 30 June 2018	7 finance officials trained on GRAP by 30 June 2018	- Corporate Services - Human Resource Development - Assistant Manager	30-Jun-18	1 Training session attended by 7 finance officials for the year before 30 June 2018	43,860.00	Output	Not applicable	Not applicable	Not applicable	1 x training for finance officials
5	FMG 7	Capital:Non-infrastructure:Existing:Upgrading:Intangible Assets:Computer Software and Applications	KPA 4 Municipal Institutional Development and Transformation	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Lack of proper internal audit system	The IT Manager to facilitate the procurement & upgrading of the Teammate audit system by 30 June 2018	The procurement of teammate system 30 June 2018	- Corporate Services - Information Technology Manager	31-Mar-18	Upgraded Teammate system	43,860.00	Output	Not applicable	Not applicable	Not applicable	Procurement of teammate system
6	EPWP 1	Operational:Typical Work Streams:Expanded Public Works Programme:Project	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Renovation of Offices & building	Create 1.4 Full time equivalents' for the financial year ending 30 June 2018.renovation of offices & buildings	The project:renovation of offices & building to create 1.4 full time equivalents	- Planning & Development - Project Management Unit Manager	30-Jun-18	1.4 Full time equivalents	166,667.00	Impact	Not applicable	Not applicable	Not applicable	create 1.4 full time equivalents
7	EPWP 2	Operational:Typical Work Streams:Expanded Public Works Programme:Project	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	cleaning of public facilities	Create 1.4 Full time equivalents for the financial year ending 30 June 2018 by the project cleaning of public facilities	The project cleaning of public facilities create 1.4 full time equivalents	- Planning & Development - Project Management Unit Manager	30-Jun-18	1.4 Full time equivalents	166,667.00	Impact	Not applicable	Not applicable	Not applicable	create 1.4 full time equivalents

#	Grant	Project Name from v6.1	National & District KPA	Strategic Objective	Individual Projects (Baseline)	Own Strategic Objectives KPI	Measurement	Municipal Standard Classification (Who is responsible within the Municipality?)	Target Date	Annual Target	Amount	Type of Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
8	EPWP 3	Operational:Typical Work Streams:Expanded Public Works Programme:Project	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Provision of basic services (water & sanitation)	Create 1.4 Full time equivalents for the financial year ending 30 June 2018 by the project Provision of basic services (water & sanitation)	The project provision of basic service (water and sanitation create 1.4 full time equivalents	- Planning & Development - Project Management Unit Manager	30-Jun-18	1.4 Full time equivalents	166,667.00	Impact	Not applicable	Not applicable	Not applicable	create 1.4 full time equivalents
11	EDM 1	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	KPA 1 Basic Service Delivery and Infrastructure	iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	Shortage of Volunteers & inadequate training in Disaster Management	The recruitment of minimum 10 volunteers and Training of minimum 10 volunteers per Quarter in the district.	To recruit and train the minimum of 10 volunteers in the District.	-Planning & Development - Support to LM:Disaster Management - Head of Department	29/09/2017 29/12/2017 30/03/2018 29/06/2018	Minimum of 40 Trained volunteers in the district.	87,719.00	Output	Recruit and train the minimum of 10 volunteers in the District.	Recruit and train the minimum of 10 volunteers in the District.	Recruit and train the minimum of 10 volunteers in the District.	Recruit and train the minimum of 10 volunteers in the District.
12	EDM 2	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	KPA 1 Basic Service Delivery and Infrastructure	iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	Lack of proper communication systems in place, regarding Disaster management and related matters in the District	Upgrading of the disaster management communication system and submit a report to the Director of Planning & Development by 30 June 2018.	Communication system upgraded and submit a report to the Director of Planning and development by 30 June 2018	-Planning & Development - Support to LM:Disaster Management - Head of Department	30-Jun-18	Upgraded communication system for disaster management in place.	157,895.00	Input	Not applicable	Not applicable	Not applicable	Upgraded communication system for disaster management in place.
13	EDM 3	Operational:Typical Work Streams:Emergency and Disaster Management:Disaster Management	KPA 1 Basic Service Delivery and Infrastructure	iv) To promote safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of fire and disaster risks	Lack of Education Awareness: Communities not well informed regarding Disaster management and related matters in the District	To conduct 1 x Quarterly Awareness campaign (School visitations - information sessions ,pamphlets community and weather office information to prevent and mitigate disasters & fire services at all B- Municipalities and submit a report to the municipal manager.	Conduct quarterly education and awareness campaigns to prevent and mitigate disasters and fire services at all B- Municipalities and submit a report to the Municipal Manager.	-Planning & Development - Support to LM:Disaster Management - Head of Department	29/09/2017 29/12/2017 30/03/2018 29/06/2018	4 quarterly reports per B- Municipality	61,404.00	Output	Conduct quarterly education and awareness campaigns to prevent and mitigate disasters and fire services at all B- Municipalities and submit a report to the Municipal Manager.	Conduct quarterly education and awareness campaigns to prevent and mitigate disasters and fire services at all B- Municipalities and submit a report to the Municipal Manager.	Conduct quarterly education and awareness campaigns to prevent and mitigate disasters and fire services at all B- Municipalities and submit a report to the Municipal Manager.	Conduct quarterly education and awareness campaigns to prevent and mitigate disasters and fire services at all B- Municipalities and submit a report to the Municipal Manager.
14	RRAMS 1	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Documentation and Reporting	The Head Project Management Unit must Submit monthly expenditure report on project management support granted to category B municipalities to the department of transport .	Submit monthly expenditure report on project management support granted to category B-Municipalities to the department of transport.	- Planning & Development - Project Management Unit	2017/07/31 2017/08/31 2017/09/30 2017/10/30 2017/11/30 2017/12/31 2018/01/31 2018/02/28 2018/03/31 2018/04/30 2018/05/31 2018/06/30	12 monthly reports	127,193.00	Output	3 xmonthly expenditure report on project management support granted to the category B- Municipalities	3 xmonthly expenditure report on project management support granted to the category B- Municipalities	3 xmonthly expenditure report on project management support granted to the category B- Municipalities	3 xmonthly expenditure report on project management support granted to the category B- Municipalities

#	Grant	Project Name from v6.1	National & District KPA	Strategic Objective	Individual Projects (Baseline)	Own Strategic Objectives KPI	Measurement	Municipal Standard Classification (Who is responsible within the Municipality?)	Target Date	Annual Target	Amount	Type of Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
15	RRAMS 2	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Graduates	Graduates: The head Project Management Unit must facilitate the monthly payment of R7500.00 to the 4 graduates by the service provide and submit a report to the Municipal Manager.	Submit a monthly report to the Municipal Manager on monthly payments for 4 graduates to the amount of R7500.	- Planning & Development - Project Management Unit	2017/07/31 2017/08/31 2017/09/30 2017/10/30 2017/11/30 2017/12/31 2018/01/31 2018/02/28 2018/03/31 2018/04/30 2018/05/31 2018/06/30	1xmonthly Report.	567,000.00	Input	3 x monthly report on monthly payments of 4 graduates	3 x monthly report on monthly payments of 4 graduates	3 x monthly report on monthly payments of 4 graduates	3 x monthly report on monthly payments of 4 graduates
16	RRAMS 3	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Site Visits and Capturing	Graduates visit sites and capture road inventory details once in all applicable roads (R3 to R6) and submit a report to the Municipal Manager by 30 June 2018.	Submit a report to the Municipal Manager pertaining sites visits and road inventory details captured on all applicable roads (R3-R6) by 30 June 2018.	- Planning & Development - Project Management Unit	30-Jun-18	Detail Report on sites visit and capturing of inventory details.	131,579.00	Output	Not applicable	Not applicable	Not applicable	1 x report
17	RRAMS 4	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Road inventory data	Identification of desktop available road inventory data once per annum in all applicable roads(R3 to R6) by 30 June 2018 and submit a report to the Municipal Manager.	Submit a report to the Municipal Manager pertaining information on desktop and inventory data identified in all applicable roads (R3-R6) by 30 June 2018	- Planning & Development - Project Management Unit	30-Jun-18	1 X updated road inventory data report.	214,912.00	Output	Not applicable	Not applicable	Not applicable	1 x report
18	RRAMS 5	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Traffic Data:- Update of Traffic Data count required to be done annually	The service provider with the graduates set up all stations for traffic count assessment per annum and submit a report to the municipal Manager by the 30 June 2018.	Submit a report to the municipal manager which pertain the stations set up for traffic count assessments per annum.	- Planning & Development - Project Management Unit	30-Jun-18	1 X Detail report on Traffic volumes on applicable roads.	174,561.00	Output	Not applicable	Not applicable	Not applicable	1 x report
19	RRAMS 6	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Road Visual Condition assessment:- Graduates must be trained on road visual assessment annually	Graduates receive basic training on visual road assessments on yearly basis and submit report to the Municipal Manager by 30 June 2018	Submit a report to the Municipal Manager pertaining the training graduates received on visual road assessments.	- Planning & Development - Project Management Unit	30-Jun-18	1 Training Report	153,509.00	Output	Not applicable	Not applicable	Not applicable	1 x report

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20	RRAMS 7	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	Acquisitions and Training:- The graduates to receive relevant software, as well as been trained on the use of the software.	The Head Project Management Unit must ensure that Service Provider acquires relevant software for graduates, as well as providing training on the software annually and submit a report to the Municipal Manager by 30 June 2018	Submit a report to the Municipal Manager on the relevant software the service provider acquired and the training that was provided by 30 June 2018.	- Planning & Development - Project Management Unit	30-Jun-18	Training report and software acquired	66,667.00	Input	Not applicable	Not applicable	Not applicable	1 x report
24	RRAMS 11	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 1 Basic Service Delivery and Infrastructure	(vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities	insufficient number of printers for municipality	The IT Manager to facilitate the procurement of the minimum of 3 printers by following SCM processes- 30 June 2018	The procurement of 3 printers by 30 June 2018	- Corporate Services - Information Technology Manager	30-Jun-18	printers procured	400,000.00	Output	Not applicable	Not applicable	Not applicable	3 printers procured
25	RRAMS 12	Operational:Typical Work Streams:Strategic Management and Governance:Development of Field Operational Guide	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Z F Mgcawu municipality has insufficient fleet	To purchase a vehicle to enhance the municipal fleet by 30 June 2018 to the value of R340 000.	Vehicle purchased to enhance municipal fleet to the value of R340 000 by 30 June 2018	Office of the CFO - CFO	30 June 2018.	One vehicle purchased	340,000.00	Output	Not applicable	Not applicable	Not applicable	1 x Vehicle purchased to the value of R340 000
26	HOUSE 1	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	Category B municipalities do not have housing inspectors to conduct housing inspections.	Z F Mgcawu district municipality Housing unit conduct one inspection per month per running project as per approved list of running projects and produce quarterly reports by the end of each quarter	Submission of a quarterly report on housing inspections conducted as per running project on approved list of running projects within the district except Dawid Kruiper	- Planning & Development - Housing	30/09/2017 30/12/2017 31/03/2018 30/06/2018	4 quarterly reports per quarter per running project.	175,438.00	Output	1x Quarterly report on housing inspections	1x Quarterly report on housing inspections	1x Quarterly report on housing inspections	1x Quarterly report on housing inspections
27	HOUSE 2	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	Housing consumers are not well informed about matters relevant to housing and housing development.	Z.F Mgcawu District housing unit conduct Housing Consumer and Education programmes per quarter at category B- Municipalities Except for Dawid Kruiper	Conduct quarterly housing consumer education and awareness programmes at category B- Municipalities except for Dawid Kruiper Municipality.	- Planning & Development - Housing	30-Jun-18	Attendance registers and 4 Quarterly reports on housing consumer, education programmes.	105,263.00	Impact	1x quarterly housing consumer education and awareness programmes conducted	1x quarterly housing consumer education and awareness programmes conducted	1x quarterly housing consumer education and awareness programmes conducted	1x quarterly housing consumer education and awareness programmes conducted
28	HOUSE 3	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	The housing sector plan requires that housing needs/demand is continuously updated.	The ZF Mgcawu Administrator to conduct quarterly National Housing Needs Register Roadshows for category B municipalities by 30 June 2018, except Dawid Kruiper municipality.	Conduct quarterly housing needs register roadshow for category B- Municipality except for Dawid Kruiper Municipality	- Planning & Development - Housing	29/09/2017 29/12/2017 30/03/2018 29/06/2018	four quarterly NHNR attendance registers per municipality , except Dawid Kruiper	87,719.00	Impact	1 x quarterly housing needs register roadshow conducted	1 x quarterly housing needs register roadshow conducted	1 x quarterly housing needs register roadshow conducted	1 x quarterly housing needs register roadshow conducted

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29	HOUSE 4	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	Z.F. Mgcawu received level 1 and 2 accreditation and is expected to report on accreditation and related activities.	The Housing manager to attend two Housing Accreditation meetings per annum and report progress relating to District Accreditation level 1 and 2 by 30 June 2018	Housing manager attend two Housing accreditation meetings per annum and submit progress report on the Accreditation level 1&2.	- Planning & Development - Housing	29/06/2018	2 meeting attended by 30 June 2018	122,807.00	Input	Not applicable	Not applicable	Not applicable	2 x meetings attended
30	HOUSE 5	Operational:Typical Work Streams:Community Development:Housing Projects	KPA 1 Basic Service Delivery and Infrastructure	(i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information	To achieve accreditation level 3 housing official needs to be capacitated continuously	The housing manager & officials to attend an annual capacity related training or workshops or a conference.	Attend an annual capacity related training or workshop or a conference by the Housing Manager and officials.	- Planning & Development - Housing	30-Jun-18	Attendance register of one training or workshops or conference attended	105,263.00	Impact	Not applicable	Not applicable	Not applicable	1 x capacity related training / workshop / conference attended
31	EHS 5	Operational:Typical Work Streams:Environmental:Environmental Health	KPA 1 Basic Service Delivery and Infrastructure	(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	Evaluation of water quality results	To conduct monthly evaluation of water quality results taken by Category B - municipalities and submit a report to the Mayoral Committee.	Conduct monthly evaluation of water quality results taken by category B- Municipalities.	- Planning & Development - The Head of Environmental Health.	31 July 2017 31 August 2017 30 September 2017 31 October 2017 30 November 2017 15 December 2017 31 January 2018 28 February 2018 31 March 2018 28 April 2018 30 May 2018 30 June 2018	12 X Monthly Evaluations Reports on drinking water quality results from every category B - Municipality.	10,000.00	Outcome	3 x montly water quality evaluation conducted of results received from the Category B- Municipality	3 x montly water quality evaluation conducted of results received from the Category B- Municipality	3 x montly water quality evaluation conducted of results received from the Category B- Municipality	3 x montly water quality evaluation conducted of results received from the Category B- Municipality
32	SPLUM 1	Operational:Typical Work Streams:Spatial Planning	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B- municipalities	The successful implementation of SPLUMA requires capacitation of officials involve.	The Assistant Director SPLUM to provide a quarterly report on training relating to JMPT and by-law processes to local municipalities except Dawid Kruiper to the Municipal Manager.	Submit a quarterly report on training that relates to the JMPT and by-law processes of local municipalities except Dawid Kruiper Municipality.	- Planning & Development - Assistant Director Spatial Planning and Land Use Management.	29/09/2017 29/12/2017 30/03/2018 29/06/2018	4X Training Reports	70,000.00	Impact	1x Quarterly report on training	1x Quarterly report on training	1x Quarterly report on training	1x Quarterly report on training
33	LED 1	Operational:Typical Work Streams:Local Economic Development:Project Implementation	KPA 2 Local Economic Development (LED)	v) To Facilitate the Development of Sustainable regional land use, economic, Spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	LED Forum be establish to enhance inter sectorial collaboration/cooperation.	LED manager to attend four quarterly Provincial LED Forum meetings.	Attend four quarterly LED Forum meetings per annum by the LED Manager.	- Planning & Development - LED manager	30/09/2017 30/12/2017 31/03/2018 30/06/2018	4X quarterly Provincial LED Forum meetings minutes and attendance registers.	24,000.00	Output	1 x meeting attended	1 x meeting attended	1 x meeting attended	1 x meeting attended

#	Grant	Project Name from v6.1	National & District KPA	Strategic Objective	Individual Projects (Baseline)	Own Strategic Objectives KPI	Measurement	Municipal Standard Classification (Who is responsible within the Municipality?)	Target Date	Annual Target	Amount	Type of Indicator	Quarter 1	Quarter 2	Quarter 3	Quarter 4
34	LED 2	Operational:Typical Work Streams:Local Economic Development:Project Implementation	KPA 2 Local Economic Development (LED)	v) To Facilitate the Development of Sustainable regional land use, economic, Spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy.	To promote and market tourism in the in the northern cape	LED manager to attend four Quarterly Provincial Marketers Forum meetings.	Attend four quarterly provincial marketers forum meetings per annum by the LED manager.	- Planning & Development - LED manager	30/09/2017 30/12/2017 31/03/2018 30/06/2018	4X quarterly Provincial Marketers meetings minutes and attendance registers.	24,000.00	Output	1 x meeting attended	1 x meeting attended	1 x meeting attended	1 x meeting attended
35	TOUR 1	Operational:Typical Work Streams:Tourism: Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	Regular update of Tourism Database required.	The Assistant Tourism Manager to conduct Bi-Annual update of Tourism Database by the 31 December 2017 and 30 June 2018.	Bi- annual update of tourism database by the assistant tourism manager, 31 December 2017 and 30 June 2018.	- Planning & Development - Assistant Tourism manager	31 December 2017 and 30 June 2018.	Bi-annual updated data base by 31 December 2017 and 30 June 2018.	24,500.00	Output	Not applicable	Update of Tourism database	Not applicable	Update of tourism database
36	TOUR 2	Operational:Typical Work Streams:Tourism: Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	Poor promotion of tourism via the Green Kalahari brand	Tourism Manager to conduct an Annual Tourism Awareness Campaign within the Green Kalahari by 31 December 2017	Annual tourism awareness campaign conducted by the Tourism Manager by 31 December 2017 and within the Green Kalahari	- Planning & Development - Assistant Tourism Manager	31 December 2017.	1X report awareness campaign.	15,000.00	Output	Not applicable	1x Tourism Awareness campaign	Not applicable	Not applicable
37	TOUR 3	Operational:Typical Work Streams:Tourism: Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	Promotion of tourism by attending one National Tourism Show.	The tourism manager to attend 1 National Show to promote the Green Kalahari and submit a report to Municipal Manager before 31 May 2018.	Attend 1 National Show to promote the Green Kalahari by the Tourism Manager and submit a report to the Municipal Manager before 31 May 2018.	- Planning & Development - Assistant Tourism manager	30-Jun-18	1X report on National Show	40,000.00	Input	Not applicable	Not applicable	Not applicable	1x report on National Show attended
38	TOUR 4	Operational:Typical Work Streams:Tourism: Tourism Service Awareness Campaign	KPA 2 Local Economic Development (LED)	(v) To market, develop and co-ordinate tourism in the ZF Mgcawu District.	Monitoring the state of facilities within the Green Kalahari District.	The Tourism Manager to undertake Bi Annual facility Visit to guesthouses, national parks etc. within the Green Kalahari by 31-Dec-17 and 30-Jun-18 respectively and submit a report to the Municipal Manager	Conduct Bi-Annual facility visits to guesthouses, national parks within the Green Kalahari by 31 December and 30 June 2017 and submit a report to the Municipal Manager.	- Planning & Development -Assistant Tourism manager	31 December 2017 and 30 June 2018.	2X reports on facility visits conducted.	24,500.00	Output	Not applicable	1 x report on Bi-Annual Facility visits	Not applicable	1 x report on Bi-Annual Facility visits
39	MAYOR 1	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities.	insufficient youth development structures	To conduct annual youth development initiative during the month of June 2018 and submit report to the Municipal Manager by 30 June 2018	Conduct an annual youth development initiative during the month of June and submit report to the Municipal Manager by 30 June 2018.	- Executive and Council -Deputy Director in the Office of the Executive Mayor.	30 June 2018.	1 Report to the Municipal Manager	20,000.00	Output	Not applicable	Not applicable	Not applicable	1 x report
40	MAYOR 2	Operational:Typical Work Streams:Community Development:Community Development Initiatives	KPA 4 Municipal Institutional Development and Transformation	(ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities.	ZF Mgcawu required to assist poverty stricken communities through the mayoral fund	To assist communities through quarterly outreach campaign/ programs and submit quarterly reports to the Municipal Manager.	Submit quarterly report to the Municipal Manager which pertains assistance that was provided through quarterly outreach campaign or programs.	- Executive and Council - Deputy Director in the Office of the Executive Mayor.	30/09/2017 30/12/2017 31/03/2018 30/06/2018	4 x quarterly reports on assistance with community outreach programmes.	50,000.00	Impact	1x quarterly report on community outreach programme	1x quarterly report on community outreach programme	1x quarterly report on community outreach programme	1x quarterly report on community outreach programme

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41	CAPEX 1	Capital:Non-infrastructure:New:Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Municipality aims to reduce the use of paper in the municipality	The IT Manager to facilitate the upgrading of fibre-optic data lines for IT unit by 30 June 2018	Fibre optic data lines upgraded by 30 June 2018	- Corporate Services - Information Technology Manager	30-Jun-18	Fibre optic data lines upgraded	30,000.00	Output	Not applicable	Not applicable	Not applicable	Fibre optic data lines upgraded
42	CAPEX 2	Operational:Non-infrastructure:Existing:Upgrading:Intangible Assets:Computer Software and Applications	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Archives not complying with legislation.	The Assistant Manager Assets to facilitate the procurement of scanners by 30 June 2018	The procurement of scanners to the value of R50 000 by 30 June 2018	- Corporate Services - Head of Administration	30-Jun-18	Upgraded archive	50,000.00	Output	Not applicable	Not applicable	Not applicable	Scanners purchased
43	CAPEX 3	Capital:Non-infrastructure:New:Furniture and Office Equipment	KPA 1 Basic Service Delivery and Infrastructure	(iii) To promote environmental health and safety of communities in the ZF Mgcawu District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks	To improve environmental conditions on premises.	The procurement of a Lux Meter by 30 June 2018, to improve light intensity submit a report to the Director Community on the procurement of Lux Meter.	Procure a Lux meter by 30 June 2018	- Planning & Development - The Head of Environmental Health.	30 June 2018.	One Lux meter purchased	2,000.00	Output	Not applicable	Not applicable	Not applicable	1 Lux meter purchased
44	CAPEX 4	Capital:Non-infrastructure:New:Transport Assets	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Z F Mgcawu municipality has insufficient fleet	To purchase a vehicle to enhance the municipal fleet by 30 June 2018 to the value of R410 000.	Vehicle purchased to enhance municipal fleet to the value of R410 000 by 30 June 2018	Office of the CFO - CFO	30 June 2018.	One vehicle purchased	410,000.00	Output	Not applicable	Not applicable	Not applicable	1x Vehicle purchased to the value of R410 000
45	CAPEX 5	Capital:Non-infrastructure:New:Computer Equipment	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Lack of IT Infrastructure for mSCOA implementation.	The acquisition of mSCOA IT equipment - back up device by 31 March 2018	mSCOA IT equipment purchased by 31 March 2018	- Corporate Services - Information Technology Manager	31-Mar-18	Acquisition of mSCOA IT equipment - back up device	225,000.00	Output	Not applicable	Not applicable	Not applicable	IT equipment purchased
46	CAPEX 6	Operational:Non-infrastructure:Existing:Upgrading: Computer Equipment	KPA 4 Municipal Institutional Development and Transformation	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	Poor/slow transmission of data	The IT Manager to facilitate the acquisition of mSCOA IT equipment - Upgrading of data line fibre optic lines by 31 March 2018	IT equipment - Upgrading of data line fibre optic lines purchased by 31 March 2018	- Corporate Services - Information Technology Manager	30-Jun-18	Upgraded fibre-optic data lines	43,000.00	Output	Not applicable	Not applicable	Not applicable	Data line fibre optic upgraded

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47	ASR 1	Operational - Typical Work Streams - Strategic Management and Governance - Strategic Planning - Revenue Protection Program	KPA 5 Municipal Financial Viability and Management	(vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the ZF Mgcawu District Municipality	ZF Mgcawu experience financial constraints which affect ability to operate as a going concern	The CFO must source 100% of R3m million Alternative Sources of Revenue before 30 June 2018 and submit quarterly reports to the Municipal Manager on proposed targets achieved	Submit quarterly reports to the Municipal Manager on progress made To source R3m by alternative sources of revenue by 30 June 2018	Office of the CFO - CFO	30 June 2018.	4 Quarterly reports relating to targets achieved	3,000,000.00	Process	1 x Quarterly report on progress made to source alternative sources of revenue	1 x Quarterly report on progress made to source alternative sources of revenue	1 x Quarterly report on progress made to source alternative sources of revenue	1 x Quarterly report on progress made to source alternative sources of revenue

Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(a) projections for each month of-

(i) revenue to be collected, by source; and

(ii) operational and capital expenditure, by vote;

*(b) **service delivery targets and performance indicators for each quarter**”.*

The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other as required by the MFMA

SDBIP submitted to the Executive Mayor Councillor Abraham Vosloo on 13 June 2017

SDBIP approved by Executive Mayor : Councillor Abraham Vosloo

SDBIP submitted to Mayoral Committee

Tabled to Council

Approved by Executive Mayor on 13 June 2017